



CITY OF
TSHWANE
IGNITING EXCELLENCE

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

**THE CITY OF TSHWANE
AS REPRESENTED BY THE
CITY MANAGER**

DR MOEKETSI MOSOLA

AND

Lt-Gen, JOHANNAH M. NKOMO

CHIEF OF POLICE

FOR THE

FINANCIAL YEAR: 1 JULY 2018
- 30 JUNE 2019

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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The City of Tshwane (CoT) herein represented by **Dr Moeketsi Mosola** in his capacity as **City Manager** (hereinafter referred to as the **Employer** or Supervisor)

And

Lt-Gen, J.M. Nkomo, employee of the Municipality (hereinafter referred to as the **Employee**).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of section 56 of the Local Government: Municipal Systems Act 32 of 2000, as amended, ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 56 of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with the relevant Sections of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 comply with the provisions of the Systems Act as well as the employment contract entered into between the parties;
- 2.2 specify national and municipal key performance areas (KPA's), key performance indicators (KPI's) and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 specify accountabilities as set out in a performance plan, which forms an annexure to the performance agreement;
- 2.4 specify and plan for competency gaps as set out in a personal development plan (PDP), which forms an annexure to the performance agreement (a PDP for addressing developmental gaps which have been identified during the previous financial year must form part of the annual revised performance agreement);
- 2.5 monitor and measure performance against set targeted outputs;
- 2.6 use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- 2.7 in the event of outstanding performance, to appropriately reward the employee; and

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- 2.8 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on 1 July 2018 and will remain in force until 30 June 2019. Thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof
- 3.2 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.
- 3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon. The **Employee** will be fully consulted before any such change is made.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4 KEY PERFORMANCE AREAS (KPA's)

- 4.1 The Performance Plan (Annexure A) sets out-
- 4.1.1 the KPA's, KPI's and targets that must be met by the **Employee**; and
 - 4.1.2 the time frames within which those KPA's, KPI's and targets must be met.
- 4.2 The KPA's, KPI's and targets reflected in Annexure A are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include KPA's, KPI's and targets, target dates and weightings.
- 4.2.1 The KPA's describe the main tasks that need to be done.
 - 4.2.2 The KPI's provide the details of the evidence that must be provided to show that a KPA has been achieved.
 - 4.2.3 The target dates describe the timeframe in which the work must be achieved.
 - 4.2.4 The weightings show the relative importance of the KPA's to each other.


5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.
- 5.2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.
- 5.3 The **Employer** will consult the **Employee** about the specific performance standards that will be included in the performance management system as applicable to the **Employee**.

- 5.4 The **Employee** undertakes to actively focus towards the promotion and implementation of the KPA's (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the **Employee** shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
- 5.5.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the KPA's and the Core Competency Requirements (CCRs) respectively.
- 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 5.5.3 KPA's covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- 5.6 The **Employee's** assessment will be based on his/her performance in terms of the outputs/outcomes (performance indicators) identified as per the attached Performance Plan (**Annexure A**), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**.
- 5.7 The CCR's will make up the other 20% of the **Employee's** assessment score. The CCRs of the Chief of Police are in Annexure A to this agreement.

CORE MANAGERIAL COMPETENCIES (CMC)	WEIGHT
Service Delivery Innovation	10
People Management and Empowerment (Compulsory)	2
Client Orientation and Customer focus (compulsory)	2
Financial Management (compulsory)	4
Governance Leadership	2
Total weight	20

6. **EVALUATING PERFORMANCE**
- 6.1 The Performance Plan (Annexure A) to this Agreement sets out -
- 6.1.1 the standards and procedures for evaluating the **Employee's** performance; and
- 6.1.2 the intervals for the evaluation of the **Employee's** performance.
- 6.2 Despite the establishment of agreed intervals for evaluation, the **Employer** may in addition review the **Employee's** performance at any stage while the contract of employment remains in force.
- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.
- 6.4 The **Employee's** performance will be measured in terms of contributions to the goals and strategies set out in the **Employer's** IDP.
- 6.5 The annual performance appraisal will involve:
- 6.5.1 **Assessment of the achievement of results as outlined in the performance plan:**
- (a) Each KPA and its indicator(s) will be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.

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- (b) An indicative rating on the five-point scale will be used for each KPA and indicator (see paragraph 6.6).

6.5.2 Assessment of the CCR's

- (a) Each applicable CCR and its indicator(s) will be assessed according to the extent to which the performance indicators and standards have been met.
- (b) An indicative rating on the five-point scale will be provided for each CCR and indicator (see paragraph 6.6).
- (c) This rating will be multiplied by the weighting given to each CCR during the contracting process, to provide a score.

6.5.3 Overall rating

An overall rating will be calculated. Such overall rating represents the outcome of the performance appraisal.

6.6 The assessment of the performance of the **Employee** will be based on the following rating scale for KPA's and CCRs:

Description		Rating
Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.	5
Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.	4
Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.	3
Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.	2
Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.	1

6.7 Each KPI (outputs and CCR's) will be rated according to the abovementioned five-point scale. The score of each KPI is calculated as follows:

$$\text{Weight per indicator} \times \text{rate}$$

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The sum of respectively all the output KPI scores and all the CC KPI scores is converted to 80% and 20%. The sum of these two scores is used for calculating performance bonuses (see paragraph 11.2)

- 6.8 For purposes of evaluating the annual performance of the Chief of Police, an evaluation panel constituted of the following persons must be established -
 - 6.8.1 City Manager;
 - 6.8.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
 - 6.8.3 Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council;
 - 6.8.4 City Manager from another municipality; and

7. SCHEDULE FOR PERFORMANCE COACHING

7.1 The performance of each **Employee** in relation to his/her performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter (July to September)	:	October 2018
Second quarter (October to December)	:	January 2019
Third quarter (January to March)	:	April 2019
Fourth quarter (April to June)	:	July 2019

- 7.2 The responsibility for rescheduling a canceled coaching session will be with the individual who requested the rescheduling.
- 7.3 The fourth quarter coaching is followed up by a review which may be conducted concurrently with the coaching session.
- 7.4 The **Employer** shall keep a record of the mid-year coaching and annual assessment meetings.
- 7.5 Performance feedback shall be based on the **Employer's** assessment of the **Employee's** performance.
- 7.6 The **Employer** will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The **Employee** will be fully consulted before any such change is made.
- 7.7 The **Employer** may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and/or amended as the case may be. In that case the **Employee** will be fully consulted before any such change is made.

8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is included as Annexure B.

9. OBLIGATIONS OF THE EMPLOYER

- 9.1 The Employer shall –
 - 9.1.1 create an enabling environment to facilitate effective performance by the employee;
 - 9.1.2 provide access to skills development and capacity building opportunities;
 - 9.1.3 work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;

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9.1.4 on the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and

9.1.5 make available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist him/her to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

10.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others –

10.1.1 a direct effect on the performance of any of the **Employee's** functions;

10.1.2 commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and

10.1.3 a substantial financial effect on the **Employer**.

10.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the **Employee** to take any necessary action without delay.

11. MANAGEMENT OF EVALUATION OUTCOMES

11.1 The evaluation of the **Employee's** performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

11.2 A performance bonus of between 5% and 14% of the all-inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance to be constituted as follows:

Score	Performance Rating		Bonus Amount
5	Score Above 150%	Outstanding Performance	10%-14% of Total Package
4	Score of 130% - 149%	Significantly above Expectation	5% - 9% of Total Package
3	Score of 100% - 129%	Fully effective	0%
2	Below 100%	Not fully Effective and Unacceptable Performance	No Bonus but Remedial Action is required

11.3 In the case of unacceptable performance, the **Employer** shall –

11.3.1 provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and

11.3.2 after appropriate performance counseling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his or her duties.

12. DISPUTE RESOLUTION

- 12.1 Any disputes about the nature of the employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or salary increment in the agreement, must be mediated by -
 (a) In the case of the municipal manager, the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the employee, or any other person designated by the MEC; and
- 12.2 Any disputes about the outcome of the employee's performance evaluation, must be mediated by-
 (a) In the case of the municipal manager, the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the employee, or any other person designated by the MEC; and
- 12.3 In the event that the mediation processes contemplated above fails, clause 22 of the Contract of Employment shall apply.
- 13. **GENERAL**
- 13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the **Employer**.
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his/her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 13.3 The performance assessment results must be submitted to the Mayoral Committee of the CoT within thirty (30) days after conclusion of the assessment.

Thus done and signed at Pretoria on this the 27 day of July 2018

AS WITNESSES:

1. _____



 EMPLOYEE

2. _____

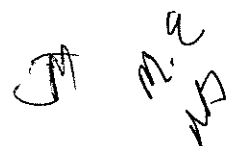
AS WITNESSES:

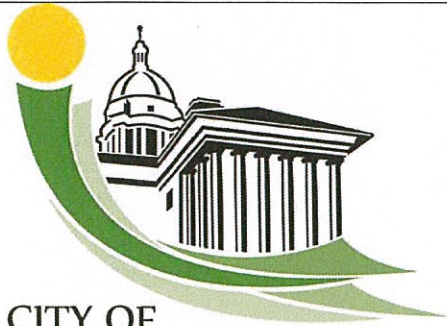
1.  _____



 EMPLOYER

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CITY OF
TSHWANE
IGNITING EXCELLENCE

ANNEXURE A PERFORMANCE PLAN

FOR

Lt-Gen, J.M. NKOMO

**CHIEF OF POLICE:
TSHWANE METRO POLICE**

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1. PURPOSE

The performance plan defines the Council's expectations of the Chief of Police, performance agreement to which this document is attached and Section 57 (5) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan (IDP) and SDBIP, as reviewed annually.

2. OBJECTIVES OF LOCAL GOVERNMENT

The following objectives of local government informed the IDP of the CoT and will inform the Chief of Police's performance against set performance indicators:

- 2.1 Provide democratic and accountable government for local communities.
- 2.2 Ensure the provision of services to communities in a sustainable manner.
- 2.3 Promote social and economic development.
- 2.4 Promote a safe and healthy environment.
- 2.5 Encourage the involvement of communities and community organisations in the matters of local government.

3. SCORECARD OF THE CHIEF OF POLICE

- 3.1 The City of Tshwane developed the 2018/19 SDBIP responding to the 2017/21 IDP development, which anchored on the 5 strategic pillars of the vision 2030. The targets to achieve the objectives for the FY2018-19 were defined in the EM approved SDBIP of 2018-19. The Chief of Police is to ensure that commitments made by the City Manager are achieved.

The scorecard of the Chief of Police is made up of the following:

- Core managerial competencies of the Chief of Police (3.2 below)
- Core service delivery targets of the Chief of Police (3.3 below)

3.2 CORE MANAGERIAL COMPETENCIES OF THE CHIEF OF POLICE

The core managerial competencies form 20% of the Chief of Police's total score. The core managerial competencies consist of the following and are scored as follows:

CORE MANAGERIAL COMPETENCIES (CMC)	CoT STRATEGIC PILLAR	INTENTION OF STRATEGIC OBJECTIVE	DESCRIPTION OF WHAT IS REQUIRED OF THE CHIEF OF POLICE	WEIGHT	TARGET	FREQUENCY	EVIDENCE
Financial Management (Compulsory)	5 A city that is open, honest and responsive	<ul style="list-style-type: none"> Ensuring financial synergy (balance between where to invest, where to harvest, how to balance risk and how to ensure customers pay) Ensure financial liquidity (ability to be in a positive cash flow position, to be able to pay our short term financial obligations) Effective and efficient revenue, debtor and credit rating system. The system must ensure financial synergies that will ensure the optimum receipt of payment for services provided. Re-evaluation of the financial management system. An improved credit rating to; negotiate better terms with regards external funding and loans, increase the level of public private partnership interventions and funding from both Provincial and National Government. 	<p>Expenditure Management programme</p> <p>% of Creditors paid within 30 days</p>	4	100%	Quarterly	*SAP quarterly report and signed quarterly excel spreadsheet that outlines: Name of the service provider, vendor number, date of receipt of invoice, date of payment and the days taken to pay the service provider.
			<p>Number of purchase orders issued prior to work being performed</p>		0	Quarterly	Quarterly report from expenditure management on POs issued after invoice date
			<p>Supply Chain Management</p> <p>Number of days taken to finalise tender evaluation from spec to appointment</p>		90 days	Quarterly	*Monthly SCM report indicating reasons for exceeding the 90 days

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Service Delivery Innovation	5 A city that is open, honest and responsive	<ul style="list-style-type: none"> Internal control system encompassing legislation, policies, procedures and people. 	Number of procurement plans submitted as per SCM Policy	1 Consolidated report	Quarter 1	Status report from GFS indicating date of submission of procurement plans
			Grant and subsidies management	100%	Quarterly	* Report on grant received and the expenditure in line with donors requirements
			% of external grant funding spent in line with quarterly plans	100%	Quarterly	*Quarterly report
			Risk management	100%	Quarterly	*Certificate from Group Finance on Asset register
			% of risk management plan implemented	100%	Quarterly	*Assessment or certificate of acquired competency
			Asset management	100%	Quarterly	*Consolidated project plan for cluster/ Department/ Region
			% compliance with requirements of asset management policy, MFMA and standards of GRAP	100%	Quarterly	
			Minimum Competency Levels	100% (aligned to number of direct reports including the incumbent)	Quarter 1 and 4	
			Number of Minimum Competency Certificate or Progress reports Regulations, R493 of 2007 by the Chief of Police and her direct reports	10	Quarter 1	
			Corporate portfolio Management Programme	10	Quarter 1	
Number of project plans compiled	10	Quarter 1				

Governance Leadership	5 A city that is open, honest and responsive	Able to promote, direct and apply professionalism in managing risk and compliance requirements of the Department/Division/Section and apply a thorough understanding of governance practices and obligations.	Staff Meetings		2	2	Quarter 1 and 4	*Attendance register and minutes			
			Number of staff meetings with all levels of staff	Employee satisfaction survey					100. %	Quarterly	* Status report on the implementation of Employee satisfaction survey from Group Human Capital Management
Governance Leadership	5 A city that is open, honest and responsive	Able to promote, direct and apply professionalism in managing risk and compliance requirements of the Department/Division/Section and apply a thorough understanding of governance practices and obligations.	Governance Leadership		2	100%	Quarterly	* Attendance Register			
			% of all legislated meetings (MAYCO, EXCO, APC, COUNCIL) attended	% implementation of Employee Satisfaction results against the implementation plan					100. %	Quarterly	* Status report on the implementation of Employee satisfaction survey from Group Human Capital Management
			% of MAYCO/EXCO, APC and COUNCIL commitments/resolution implemented	% of AG issues related to the department resolved					100%	Quarterly	Quarterly progress report
			Audit Programme	% of qualified audit opinion achieved					100%	Quarterly	MCAM/MLOG progress report from internal audit indicating % of AG findings resolved
Governance Leadership	5 A city that is open, honest and responsive	Able to promote, direct and apply professionalism in managing risk and compliance requirements of the Department/Division/Section and apply a thorough understanding of governance practices and obligations.			0%	Annually	AG report				
			% of internal audit findings resolved					100%	Quarterly	MCAM / MLOG progress report from internal audit	

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Client Orientation and Customer Focus (Compulsory)	5 A city that is open, honest and responsive	<ul style="list-style-type: none"> • Having satisfied customers. • Positive customer relationships. • Implement Batho Pele to ensure an accessible and accountable service. 	<p>% of repeat findings (both internal and external audit)</p> <p>Customer relationship management programme</p> <p>% responses to petitions within the stipulated timelines</p> <p>% of public protector cases responded to within the stipulated timelines</p> <p>% Human Rights Commission cases responded to within the stipulated timelines</p> <p>% of responses to Promotion of Access to Information Act of 2000 (PAIA) requests within the stipulated timelines</p> <p>% of Presidential Hotline cases responded to within the stipulated timelines</p>	2	0%	Quarterly for internal audit and annually for external audit	showing % of resolved internal audit findings
					100%	Quarterly	*Certificate of compliance or report from Office of Speaker on the petitions resolved
					100%	Quarterly	*Status report from OCM on public protector cases responded to.
					100%	Quarterly	*Status report from office of the OCM on human rights commission responded to.
					100%	Quarterly	*Status report from office of the city manager on PAIA response
					100%	Quarterly	*Quarterly status reports from OEM on presidential hotline responses.

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4 Timeous resolution of escalated risks by relevant decision makers

KPA	Performance Indicator	Weight	Cumulative Program Baseline (with effect from 01.07.2018)	Year-end Target	5-Year Target (2017/2021)	Quarterly Roll Out of year-end target				Evidence Reference
						Q1	Q2	Q3	Q4	
Strategic Pillar 4: A city that keeps residents safe										
Public safety	Nr. of by-law policing operations/interventions executed to reduce by-law transgressions	5	683	387	1161	96	96	96	99	Quarterly status report indicating the planned and unplanned operations
	Nr of inner city by-law policing operations/interventions executed to reduce by-law transgressions	5	108	100	300	24	24	25	27	Quarterly status report indicating the planned and unplanned operations
	Nr. of crime prevention operations/interventions executed to contribute to a reduction of crime throughout Tshwane	5	1787	1551	4653	389	389	389	384	Quarterly status report indicating the planned and unplanned operations
	No. of road policing operations/interventions executed in order to comply with the road safety plan (road policing)	5	1268	633	1899	157	158	158	160	Quarterly status report indicating the planned and unplanned operations
	Nr of inner city road policing operations/interventions executed in order to comply with the road safety plan	5	182	146	438	36	36	37	37	Quarterly status report indicating the planned and unplanned operations
% of mitigation plans against approved major events/or operations executed		3	100%	100%	100%	100%	100%	100%	100%	List of events, operational plans and/or feedback reports

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	% intervention to all violent protests	5	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Quarterly status report
Public safety	Number of Patrols conducted to secure infrastructure from theft and vandalism	4	0	15120	60480	3780	3780	3780	3780	3780	3780	3780	Quarterly status report indicating the planned and unplanned patrols
	Number of Patrols conducted to prevent land invasions	4	0	9720	38880	2430	2430	2430	2430	2430	2430	2430	Quarterly status report indicating the planned and unplanned patrols
Financial Management	% revenue collected based on YTD projections	3	55%	95%	95%	95%	95%	95%	95%	95%	95%	95%	Quarterly performance report
To ensure the financial management programmes	% of overall opex budget vs opex targets achieved for the department	3	99%	98%	98%	98%	98%	98%	98%	98%	98%	98%	Quarterly Mayco report on opex and revenue targets / SAP extract report
	% of revenue billed against YTD projections	3	85%	98%	98%	98%	98%	98%	98%	98%	98%	98%	*Quarterly Mayco Report on Opex and Revenue Targets / SAP extract report
To ensure the corporate service delivery programmes	% of overall capital budget spent for the department against YTD projections	3	13%	98%	98%	98%	98%	98%	98%	98%	98%	98%	Quarterly Mayco report on capital budget spent against expenditure / SAP extract report
	% of quarterly planned capital projects milestones reached on the approved corporate 2018/19 SDBIP)	2	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Quarterly status report
Revenue Enhancement	Number of tenders cancelled	2	0	0	0	0	0	0	0	0	0	0	Quarterly SCM report
	% achievement on departmental financial recovery plan against approved plans	2	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Approved citywide implementation plan and quarterly status report from GFS for 2017/18
Ensure efficacy departmental budgeting in line with relevant legislative prescripts	Value of unauthorized, irregular, fruitless and wasteful expenditure incurred	5	R95 233.98	0	0	0	0	0	0	0	0	0	Section 71 report from GFS, SCM Performance report and Human Capital Governance report (GFS evidence to all departments)

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Implementation of mSCOA	% of mSCOA implemented as per implementation plan	2	80%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Monthly approved mSCOA project plan.
Internal Affairs	% of disciplinary cases investigated within 3 months	3	New KPI	100%	100%	100%	100%	100%	100%	100%	100%	100%	Quarterly status report on the implementation of mSCOA.
Job inclusive economic growth	Number of new income earning opportunities facilitated by the City.	3	0	50	250	0	25	0	25	0	25	25	Quarterly Status report from Community and Social Development Services
Build a good image of the city and manage reputation	Number of Articles produced/ contributed by the department profiling the good stories and promoting the image of the City % timeous response to media queries within 3 days from appearing on media and/or newspapers	5 3	17 100%	60 100%	300 100%	15 100%	15 100%	15 100%	15 100%	15 100%	15 100%	15 100%	Proof of published articles (Publication on intranet, internet and/or newspapers) Quarterly report; declaration from TMPD Communication
SUB-TOTAL FOR CORE DELIVERY PROGRAMMES		80											
SUB-TOTAL FOR CORE MANAGEMENT COMPETENCIES		20											
TOTAL		100											

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ANNEXURE B PERSONAL DEVELOPMENT PLAN

Learning and Development Need	Type of Development	Time-frame	Who is responsible	Further comments
Provide a specific description of the desired change (e.g. skills to be gained, knowledge acquired, topics themes/content covered)	E.g. Course, workshop, conference, self-development (researcher, reading, etc.)	E.g. Within a specific performance cycle. (July – June)	E.g. Incumbent or his/her Manager. Also specify the accredited Service Provider	E.g. Resource requirements, additional notes.
Appointment requirement	Municipal Finance Management Act (MFMA)	July 2018 – June 2019	Chief of Police City of Tshwane	
Appointment requirement	Traffic Training	February 2018 – February 2019	Chief of Police City of Tshwane	

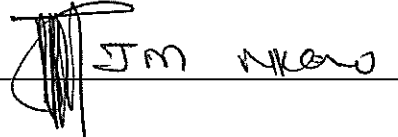
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4 ACCEPTANCE OF PLAN

B

PERFORMANCE PLAN for Lt-Gen. J.M. Nkomo for the period: July 2018 to June 2019


Signed and accepted by
Lt-Gen. J.M. Nkomo



27/07/2018

Date:

Signed by the incumbent's immediate supervisor:
Dr M.E Mosola



Date:

27/07/2018
